

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Non-Public Building Fund Facilities Component Budget Summary

Component: Non-Public Building Fund Facilities

Contribution to Department's Mission

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Core Services

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$754,800	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Significant Changes in Results to be Delivered in FY2008

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Major Component Accomplishments in 2006

This component holds the funding to pay Department of Administration managed non-PBF facilities costs. Please refer to the Facilities Administration component for a complete description of this program.

Statutory and Regulatory Authority

AS 44.21.020 (1), (5) Duties of the Department

Contact Information
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Non-Public Building Fund Facilities Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	181.7	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	993.0	1,236.7	587.4
74000 Commodities	36.1	167.4	167.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,210.8	1,404.1	754.8
Funding Sources:			
1004 General Fund Receipts	1,076.2	1,227.2	577.9
1007 Inter-Agency Receipts	134.6	176.9	176.9
Funding Totals	1,210.8	1,404.1	754.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	134.6	176.9	176.9
Restricted Total		134.6	176.9	176.9
Total Estimated Revenues		134.6	176.9	176.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,227.2	0.0	176.9	1,404.1
Adjustments which will continue current level of service:				
-ATROUT to the Department of Law for Dimond Courthouse Facility Costs	-283.8	0.0	0.0	-283.8
-ATROUT to the Court System for Dimond Courthouse Facility Costs	-365.5	0.0	0.0	-365.5
FY2008 Governor	577.9	0.0	176.9	754.8